

## EU-LISA: STATEMENT OF REVENUE AND EXPENDITURE FOR FINANCIAL YEAR 2025 (EURO) - Art. 45 (7) AFR

## A. REVENUE

	REVENUE	FY 2023** (outturn)	FY 2024	FY 2025	Remarks
1	<b>REVENUE FROM FEES AND CHARGES</b>				
2	<b>EU CONTRIBUTION</b>	280,676,140	257,407,492	291,117,820	Regulation 2018/1726, Article 46 (3) (a), providing that the revenue of the Agency includes a subsidy from the Union.
	Of which assigned revenues deriving from previous years' surpluses	3,075,730	26,281,667	1,107,604	
3	<b>THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)</b>	21,363,803	9,962,171	pm	Regulation 2018/1726, Article 46 (3) (b), providing that the revenue of the Agency includes a contribution from the countries associated with the implementation, application and development of the Schengen acquis and Eurodac-related measures. The revenue estimate is calculated on the recovery of payments in Year N-1 made by the Agency in Title 3. Any revenue resulting from the contributions of these States may lead to additional appropriations pursuant to Article 46 (3) (b). The mechanism for the calculation of the amounts to be recovered are established in the respective association agreements between the European Union and the Associated Countries.
	Of which EFTA	21,363,803	9,962,171	pm	In accordance with article 20 (2) (a) AFR, this revenue is external, resulting from activities of the previous financial years, and assigned to CA and PA budget items: 3100 SIS II; 3110 VIS; 3111 EES; 3112 ETIAS; 3120 EURODAC.
	Of which candidate countries				
4	<b>OTHER CONTRIBUTIONS</b>		3,608,000	4,116,000	
	Of which additional EU funding stemming from ad hoc grants (Art. 7 (2) AFR)				
	Of which additional EU funding stemming from delegation agreements AFR Art. 7 (2)		3,608,000	4,116,000	In accordance with article 7 AFR, a European Union Contribution Agreement (JUST/2024/PR/CNECT/0031) between the European Commission Directorate General Justice and Consumers and eu-LISA has been signed on 17/05/2024, implementing Regulation 2023/969 of the European Parliament and of the Council establishing a collaboration platform to support the functioning of joint investigation teams and amending Regulation (EU) 2018/1726.
5	<b>ADMINISTRATIVE OPERATIONS</b>				
	Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)				
6	<b>MISCELLANEOUS INCOME</b>	55,375			Miscellaneous income
7	<b>CORRECTION OF BUDGETARY IMBALANCES</b>				
	<b>TOTAL REVENUE</b>	<b>302,095,318</b>	<b>270,977,663</b>	<b>295,233,820</b>	

## B. EXPENDITURE

## B.1. EXPENDITURE OF EU CONTRIBUTION

APPROPRIATIONS				FY 2023 (outturn)**		FY 2024		FY 2025		%			Remarks
				Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay	
T	C	A	I										
1				41,668,671	40,789,469	44,044,164	44,044,164	58,380,965	58,380,965				
1	1			38,216,685	38,216,685	39,249,164	39,249,164	53,783,965	53,783,965				
1	1	0		25,884,418	25,884,418	26,013,557	26,013,557	39,793,352	39,793,352				
1	1	0	0	25,884,418	25,884,418	26,013,557	26,013,557	39,793,352	39,793,352	NDA	65	65	Conditions of Employment of Other Servants of the European Communities, and in particular Conditions of Employment of Other Servants of the European Communities, and in particular Article 2f. This appropriation is intended to cover the basic salaries of temporary staff.
1	1	1		11,452,315	11,452,315	12,501,607	12,501,607	13,044,613	13,044,613				
1	1	1	0	11,452,315	11,452,315	12,501,607	12,501,607	13,044,613	13,044,613	NDA	88	88	Conditions of Employment of Other Servants of the European Communities, and in particular Article 3a. This appropriation is intended to cover the salaries, allowances and social contributions of contractual staff.
1	1	2		879,952	879,952	734,000	734,000	946,000	946,000				
1	1	2	0	879,952	879,952	734,000	734,000	946,000	946,000	NDA	93	93	This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignment to the Agency or called for short consultations from within and outside the European Union.
1	2			299,159	51,236	203,000	203,000	840,000	840,000				
1	2	0		299,159	51,236	203,000	203,000	840,000	840,000				
1	2	0	0	299,159	51,236	203,000	203,000	840,000	840,000	NDA	36	6	This appropriation is intended to cover travel expenses incurred by candidates invited to participate in selections organised by the Agency.

APPROPRIATIONS				FY 2023 (outturn)**		FY 2024		FY 2025		%			Remarks
				Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay	
<b>1 3</b>			<b>Mission Expenses</b>	585,846	562,756	660,000	660,000	560,000	560,000				
<b>1 3 0</b>			<b>Mission Expenses</b>	585,846	562,756	660,000	660,000	560,000	560,000				
1 3 0 1			Mission Expenses	585,846	562,756	660,000	660,000	560,000	560,000	NDA	105	100	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions by statutory staff and by national or international experts or officials seconded to the Agency.
<b>1 4</b>			<b>Socio-Medical Infrastructure</b>	1,537,497	1,222,412	2,522,000	2,522,000	1,897,000	1,897,000				
<b>1 4 0</b>			<b>Socio-Medical Infrastructure</b>	1,537,497	1,222,412	2,522,000	2,522,000	1,897,000	1,897,000				
1 4 0 0			Annual medical checkup	32,738	32,738	60,000	60,000	80,000	80,000	NDA	41	41	Staff Regulations of Officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16, 59 and 91 thereof. This appropriation is intended to cover doctors' fees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special equipment and fittings, etc.
1 4 0 1			Nursery allowance	173,500	114,235	130,000	130,000	188,000	188,000	NDA	92	61	This appropriation is intended to cover the share of costs related to early childhood centres paid by the Agency.
1 4 0 2			European school	739,340	739,340	1,952,000	1,952,000	1,139,000	1,139,000	NDA	65	65	This appropriation is intended to cover the share of costs related to schooling at the European School paid by the Agency.
1 4 0 3			Social activities	591,920	336,100	380,000	380,000	490,000	490,000	NDA	121	69	This appropriation is intended to cover costs related to team building, cultural activities and other projects to promote social contacts among staff.
<b>1 5</b>			<b>Training for Staff</b>	1,029,484	736,379	1,410,000	1,410,000	1,300,000	1,300,000				
<b>1 5 0</b>			<b>Training for Staff</b>	1,029,484	736,379	1,410,000	1,410,000	1,300,000	1,300,000				
1 5 0 0			Training for Staff	1,029,484	736,379	1,410,000	1,410,000	1,300,000	1,300,000	NDA	79	57	This appropriation is intended to cover expenditure for: a) costs of language and other training aimed at improving the skills of the staff and the performance and efficiency of the Agency in line with relevant policies, b) training, professional certification and knowledge management of staff and c) costs arising from training and associated activities aimed at supporting Member States in the framework of the Agency's operational activities;.
<b>2</b>			<b>Infrastructure and operating expenditures</b>	27,461,490	15,107,431	31,386,000	31,386,000	36,606,969	36,606,969				
<b>2 0</b>			<b>Expenditure for premises</b>	4,457,749	3,311,803	8,950,000	8,950,000	11,995,869	11,995,869				
<b>2 0 0</b>			<b>Expenditure for premises</b>	4,457,749	3,311,803	8,950,000	8,950,000	11,995,869	11,995,869				
2 0 0 0			Expenditure for premises	4,457,749	3,311,803	8,950,000	8,950,000	11,995,869	11,995,869	NDA	37	28	This appropriation is intended to cover the payment of expenditure relating to buildings or parts of buildings occupied by the Agency, parking spaces and storage space in its Tallinn headquarters, Strasbourg operational site and Brussels liaison office. It covers the costs of insurance, utilities and services, including maintenance and related supplies. For the operational site, it includes lease and running costs for the temporary office space.
<b>2 1</b>			<b>Corporate IT &amp; Telecom</b>	8,190,823	5,005,886	3,754,000	3,754,000	7,059,000	7,059,000				
<b>2 1 0</b>			<b>Corporate IT &amp; Telecom</b>	8,190,823	5,005,886	3,754,000	3,754,000	7,059,000	7,059,000				
2 1 0 0			Corporate IT & Telecom	8,190,823	5,005,886	3,754,000	3,754,000	7,059,000	7,059,000	NDA	116	71	This appropriation covers the maintenance, repair, support, licenses, hire, lease and line rental of hardware, software and equipment necessary to the functioning of the ITC infrastructure required by the Agency as an organisation. It includes related external consultancies, technical assistance and the IT service desk. This appropriation covers external technical assistance and services for analysis and programming needed for corporate ICT projects.
<b>2 2</b>			<b>Movable Property and Associated Costs</b>	135,666	114,865	436,000	436,000	950,000	950,000				
<b>2 2 0</b>			<b>Furniture, Office and other Technical Equipment</b>	118,821	98,577	416,000	416,000	400,000	400,000				
2 2 0 0			Office Equipment and logistical services	118,821	98,577	416,000	416,000	400,000	400,000	NDA	30	25	This appropriation is intended to cover expenditure related to the purchase and hire/lease of specialised equipment, the maintenance and repair of the equipment as well as the costs for technical assistance. Also the cost of purchasing stationary such as paper, envelopes, office supplies, including supplies for reprographics and external printing, and expenditure for postal and delivery charges for ordinary mail and express delivery services.
<b>2 2 2</b>			<b>Documentation and Library Expenditure</b>	16,845	16,289	20,000	20,000	550,000	550,000				
2 2 2 0			Documentation and Library Expenditure	16,845	16,289	20,000	20,000	550,000	550,000	NDA	3	3	This appropriation is intended to cover purchase of books, documents and other non-periodic publications and the updating of existing volumes; special library and archiving equipment, binding and upkeep of books and periodicals; subscription to periodicals and on-line services; purchase of databases with scientific and technical information, etc.

APPROPRIATIONS			FY 2023 (outturn)**		FY 2024		FY 2025		%			Remarks
			Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay	
<b>2 3</b>	<b>1</b>	<b>0</b>	<b>1,522,676</b>	<b>1,245,756</b>	<b>1,686,000</b>	<b>1,686,000</b>	<b>1,774,100</b>	<b>1,774,100</b>				
<b>2 3 1</b>			<b>0</b>	<b>0</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>				
2 3 1 0			0	0	pm	pm	pm	pm	NDA	N/A	N/A	This appropriation is intended to cover bank charges (commissions, fees, miscellaneous expenditure), the cost of connecting to the interbank telecommunications network and other financial charges not directly related to bank services.
<b>2 3 2</b>			<b>547,569</b>	<b>292,090</b>	<b>557,000</b>	<b>557,000</b>	<b>694,000</b>	<b>694,000</b>				
2 3 2 0			547,569	292,090	557,000	557,000	694,000	694,000	NDA	79	42	This appropriation is intended to cover legal costs and the services of lawyers or other legal experts. It also covers costs awarded against the Agency by the Courts.
<b>2 3 3</b>			<b>975,107</b>	<b>953,665</b>	<b>1,129,000</b>	<b>1,129,000</b>	<b>1,080,100</b>	<b>1,080,100</b>				
2 3 3 0			511,902	491,477	673,000	673,000	624,100	624,100	NDA	82	79	This appropriation is intended to cover other operating expenditure not specifically provided for in other items, including SLAs with EU bodies.
2 3 3 1			463,205	462,188	456,000	456,000	456,000	456,000	NDA	102	101	This appropriation is intended to cover the expenditure incurred by the Agency for administrative support, such as assistance with the payroll, under SLAs with EU bodies.
<b>2 5</b>			<b>562,450</b>	<b>124,151</b>	<b>747,000</b>	<b>747,000</b>	<b>813,000</b>	<b>813,000</b>				
<b>2 5 0</b>			<b>411,874</b>	<b>41,014</b>	<b>363,000</b>	<b>363,000</b>	<b>370,000</b>	<b>370,000</b>				
2 5 0 0			411,874	41,014	363,000	363,000	370,000	370,000	NDA	111	11	This appropriation is intended to cover costs incurred for the organisation of Management Board meetings.
<b>2 5 1</b>			<b>150,576</b>	<b>83,136</b>	<b>384,000</b>	<b>384,000</b>	<b>443,000</b>	<b>443,000</b>				
2 5 1 0			150,576	83,136	384,000	384,000	443,000	443,000	NDA	34	19	This appropriation covers travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Agency's work programme. It also covers the expenditure of organising such meetings where they are not covered by the Agency's own infrastructure, e.g. cost share for the Agency's participation in EU coordination meetings, or in the co-ordination of network of Agencies.
<b>2 6</b>			<b>1,016,420</b>	<b>398,873</b>	<b>1,540,000</b>	<b>1,540,000</b>	<b>1,450,000</b>	<b>1,450,000</b>				
<b>2 6 0</b>			<b>1,016,420</b>	<b>398,873</b>	<b>1,540,000</b>	<b>1,540,000</b>	<b>1,450,000</b>	<b>1,450,000</b>				
2 6 0 0			1,016,420	398,873	1,540,000	1,540,000	1,450,000	1,450,000	NDA	70	28	This appropriation is intended to cover expenses related to the external communication activities, including publishing expenses, preparation of PR events and materials. It covers the costs of tender publications, expenses including translation, and publications in the Official Journal.
<b>2 7</b>			<b>6,183,586</b>	<b>2,678,406</b>	<b>9,046,000</b>	<b>9,046,000</b>	<b>8,706,000</b>	<b>8,706,000</b>				
<b>2 7 0</b>			<b>6,183,586</b>	<b>2,678,406</b>	<b>9,046,000</b>	<b>9,046,000</b>	<b>8,706,000</b>	<b>8,706,000</b>				
2 7 0 0			6,183,586	2,678,406	9,046,000	9,046,000	8,706,000	8,706,000	NDA	71	31	This appropriation is meant to cover the cost of services acquired from third parties in direct support of administrative and support activities, including consultancies, professional services, temporary staff augmentation, managed services and helpdesks.
<b>2 8</b>			<b>5,392,121</b>	<b>2,227,691</b>	<b>5,227,000</b>	<b>5,227,000</b>	<b>3,859,000</b>	<b>3,859,000</b>				
<b>2 8 0</b>			<b>5,392,121</b>	<b>2,227,691</b>	<b>5,227,000</b>	<b>5,227,000</b>	<b>3,859,000</b>	<b>3,859,000</b>				
2 8 0 0			5,392,121	2,227,691	5,227,000	5,227,000	3,859,000	3,859,000	NDA	140	58	This appropriation is intended to cover expenditure needed for physical security measures of the Agency in all sites, as well as projects related to corporate security. It consists of guarding services, technical assistance, purchase, installation and maintenance of security and protective equipment, recurrent expenditure such as access cards, purchase of security services, security inspection and other security related expenses.
<b>3</b>			<b>192,830,069</b>	<b>224,779,241</b>	<b>190,006,000</b>	<b>181,977,328</b>	<b>215,994,031</b>	<b>196,129,886</b>				
<b>3 0</b>			<b>50,131,324</b>	<b>56,422,565</b>	<b>55,749,545</b>	<b>51,004,466</b>	<b>55,973,000</b>	<b>41,102,648</b>				
<b>3 0 0</b>			<b>32,514,565</b>	<b>28,967,643</b>	<b>33,559,845</b>	<b>29,698,867</b>	<b>35,573,000</b>	<b>21,894,000</b>				
3 0 0 0			31,607,317	28,081,438	31,534,845	27,999,852	33,543,000	20,000,000	DA	94	140	Regulation 2018/1726, Articles 1 (5), 11. This appropriation is intended to cover the development and implementation of the common ICT platform for all IT systems under management of EU-LISA, as well as expenditure deriving from the communication infrastructure. And subject to the adoption of the Regulation of the European Parliament and of the Council on establishing a framework for interoperability between EU information systems (borders and visa).
3 0 0 2			907,248	886,204	2,025,000	1,699,015	2,030,000	1,894,000	DA	45	47	Regulation 2018/1726, Articles 1 (5), 11 and 17 (3). This appropriation is intended to cover the expenditure related to the operation of the backup site in Sankt Johann im Pongau, Austria.
<b>3 0 1</b>			<b>17,616,760</b>	<b>27,454,923</b>	<b>22,189,700</b>	<b>21,305,599</b>	<b>20,400,000</b>	<b>19,208,648</b>				
3 0 1 0			17,616,760	27,454,923	22,189,700	21,305,599	20,400,000	19,208,648	DA	86	143	Regulation 2018/1726, Article 11. This appropriation is intended to cover expenditures deriving from the communication infrastructure entrusted to the Agency.

APPROPRIATIONS				FY 2023 (outturn)**		FY 2024		FY 2025		%			Remarks
				Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay	
T	C	A	I										
3	1			122,991,683	153,869,359	114,542,970	112,303,205	138,346,012	133,617,238				
3	1	0		19,504,225	22,115,207	21,161,000	21,843,720	24,486,000	23,485,226				
3	1	0	0	19,504,225	22,115,207	17,011,000	17,693,720	17,011,000	16,010,226	DA	115	138	Regulation 2018/1726, Articles 1 (3), (5-6), 3 and Regulation 2018/1861. This appropriation is intended to cover expenditure related to the operational management and evolution of the second-generation Schengen Information System (SIS II) and the operational management under the Maintenance in Working Order framework contract.
3	1	0	1	0	0	4,150,000	4,150,000	3,550,000	3,550,000	DA	N/A	N/A	Regulation 2024/982, on the automated search and exchange of data for police cooperation, and amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, (EU) No 2019/817 and (EU) 2019/818 of the European Parliament and of the Council (the Prüm II Regulation). This appropriation is foreseen to cover expenditures related to the PRÜM system.
3	1	0	2	0	0	pm	pm	3,925,000	3,925,000	DA	N/A	N/A	Subject to adoption a new legal proposal on the collection and transfer of advance passenger information (API) for enhancing and facilitating external border controls, amending Regulation (EU) 2019/817 and Regulation (EU) 2018/1726, and repealing Council Directive 2004/82/EC. This appropriation is foreseen to cover expenditures related to the advance passenger information (API).
3	1	1		48,636,931	95,182,178	58,493,000	56,776,173	29,528,012	29,572,012				
3	1	1	0	3,651,247	19,049,016	31,593,000	28,104,259	7,000,000	7,044,000	DA	52	270	Regulation 2018/1726, Articles 1 (3), (5-6), 4 and Regulation (EU) 2021/1134. This appropriation is intended to cover expenditure related to the operational management and evolution of the VIS/BMS system and the operational management of the VIS/BMS system under the Maintenance in Working Order framework contract.
3	1	1	1	40,410,963	37,320,102	12,000,000	20,196,630	11,328,012	11,328,012	DA	357	329	Regulation 2017/2226 of the European Parliament and of the Council establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third country nationals crossing the external borders of the Member States of the European Union and determining the conditions for access to the EES for law enforcement purposes.
3	1	1	2	4,574,721	38,813,060	14,900,000	8,475,285	11,200,000	11,200,000	DA	41	347	Regulation 2018/1240 of the European Parliament and of the Council establishing a European Travel Information and Authorisation System (ETIAS).
3	1	2		2,421,810	3,868,909	4,200,000	5,450,686	68,732,000	64,432,000				
3	1	2	0	2,421,810	3,868,909	4,200,000	5,450,686	68,732,000	64,432,000	DA	4	6	Regulation 2018/1726, Articles 1 (3), (5-6), 5. This appropriation is intended to cover expenditure related to the operational management and evolution of the EURODAC system and operational management of the EURODAC system under the Maintenance in Working Order framework contract. Regulation 2024/1358, on the establishment of 'Eurodac' for the comparison of biometric data in order to effectively apply Regulations (EU) 2024/1351 and (EU) 2024/1350 of the European Parliament and of the Council and Council Directive 2001/55/EC and to identify illegally staying third-country nationals and stateless persons and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, amending Regulations (EU) 2018/1240 and (EU) 2019/818 of the European Parliament and of the Council and repealing Regulation (EU) No 603/2013 of the European Parliament and of the Council. Regulation 2024/1356 introducing the screening of third-country nationals at the external borders and amending Regulations (EC) No 767/2008, (EU) 2017/2226, (EU) 2018/1240 and (EU) 2019/817. Regulation 2024/1351 on asylum and migration management, amending Regulations (EU) 2021/1147 and (EU) 2021/1060 and repealing Regulation (EU) No 604/2013. Regulation 2024/1352 amending Regulations (EU) 2019/816 and (EU) 2019/818 for the purpose of introducing the screening of third-country nationals at the external borders.
3	1	3		52,428,717	32,703,065	30,688,970	28,232,626	15,600,000	16,128,000				
3	1	3	0	52,428,717	32,703,065	30,688,970	28,232,626	15,600,000	16,128,000	DA	336	203	Regulation (EU) 2019/817 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA. This appropriation is intended to cover the development and implementation of interoperability components.

APPROPRIATIONS				FY 2023 (outturn)**		FY 2024		FY 2025		%			Remarks
				Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay	
T	C	A	I										
3	2			6,288,768	3,306,322	4,291,000	4,396,486	5,752,019	5,487,000				
3	2	0		6,288,768	3,306,322	4,291,000	4,396,486	5,752,019	5,487,000				
3	2	0	0	4,169,229	2,887,196	3,000,000	3,105,486	1,961,019	1,696,000	DA	213	170	Regulation (EU) 2019/816 of the European Parliament and of the Council establishing a centralised system for the identification of Member States holding conviction information on third country nationals and stateless persons (ECRIS-TCN) to supplement the European Criminal Records Information System (ECRIS-TCN system) and amending Regulation (EU) 2018/1726.
3	2	0	1	2,119,539	419,126	1,291,000	1,291,000	1,291,000	1,291,000	DA	164	32	Regulation (EU) 2022/850 of the European Parliament and of the Council on a computerised system for the cross-border electronic exchange of data in the area of judicial cooperation in civil and criminal matters (e-CODEX system), and amending Regulation (EU) 2018/1726.
3	2	0	2			pm	pm	2,500,000	2,500,000	DA	N/A	N/A	Regulation 2023/969 of the European Parliament and of the Council establishing a collaboration platform to support the functioning of joint investigation teams and amending Regulation (EU) 2018/1726.
3	8			13,418,293	11,180,995	15,422,485	14,273,171	15,923,000	15,923,000				
3	8	0		3,511,534	2,367,897	5,650,000	4,250,686	3,200,000	3,200,000				
3	8	0	0	2,342,388	1,241,435	3,650,000	2,250,686	2,000,000	2,000,000	DA	117	62	Regulation 2018/1726. Appropriations related to these measures to ensure the security of the systems under management, and for operational business continuity, in support of the Objectives stated by Article 2 of the establishing Regulation.
3	8	0	1	768,445	380,312	500,000	500,000	pm	pm	DA	N/A	N/A	Regulation 2018/1726. This appropriation is intended to cover testing and transition activities.
3	8	0	2	400,700	746,151	1,500,000	1,500,000	1,200,000	1,200,000	DA	33	62	Regulation 2018/1726, articles 3 (b), 4 (b), 5 (b), 6 (b), 7 (b), 8(b). This appropriation is intended to cover the expenses derived from the training on the technical use of the Systems to national authorities participating in these systems. It will also cover the expenses derived from training of SIRENE staff and training of experts on the technical aspects of SIS II.
3	8	1		9,428,372	8,364,255	8,037,485	8,037,485	10,970,000	10,970,000				
3	8	1	0	7,755,673	7,298,688	8,037,485	8,037,485	10,970,000	10,970,000	DA	71	67	This appropriation is meant to cover the cost of services acquired from third parties in direct support of operational activities directly related to the Core Systems, including professional services, temporary staff augmentation, managed services and helpdesks.
3	8	1	1	1,672,699	1,065,567	pm	pm	pm	pm	DA	N/A	N/A	This appropriation is meant to cover the cost of services acquired from third parties in direct support of operational activities directly related to the Core Systems, including consultancies and studies.
3	8	2		478,388	448,843	1,735,000	1,985,000	1,753,000	1,753,000				
3	8	2	0	346,144	328,383	1,600,000	1,600,000	1,622,000	1,622,000	DA	21	20	Regulation 2018/1726 Article 27 on Advisory Groups providing the Management Board with expertise relating to large-scale IT systems and, in particular, in the context of the preparation of the annual work program and the annual activity report. This appropriation is intended to cover the expenses derived for Advisory Groups meetings and travel expenses incurred in the fulfilment of their functions.
3	8	2	1	80,837	80,853	80,000	330,000	80,000	80,000	DA	101	101	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as inter-institutional activities, travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency. It also covers reimbursement of persons invited to meetings, catering and venue, and other expenditure related to the activity.
3	8	2	2	51,407	39,606	55,000	55,000	51,000	51,000	DA	101	78	This appropriation covers expenditures related to the participation in Schengen evaluations missions in accordance with Article 6 of Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen acquis.

APPROPRIATIONS				FY 2023 (outturn)**		FY 2024		FY 2025			%			Remarks
				Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay		
T	C	A	I											
3	9			0	0	pm	pm	pm	pm					
3	9	0		0	0	pm	pm	pm	pm					
3	9	0	0			pm	pm	pm	pm	DA	N/A	N/A	Regulation 2018/1726, article 9: preparation, development and operational management of new systems if so provided by legislative instruments; Regulation 2018/1726, article 15: pilot projects as referred to Article 58(2)(a) of Regulation (EC, Euratom) No 2018/1046.	
3	9	0	1			pm	pm	pm	pm	DA	N/A	N/A	Regulation 2018/1726, article 16 (1) and (3): This appropriation covers expenditures related to advice and ad- hoc support to Member States with regard to the connection of its national systems to the central systems of the large-scale IT systems managed by the Agency and support/advice to the Commission on technical issues related to existing or new systems.	
3	9	0	2			pm	pm	pm	pm	DA	N/A	N/A	Regulation 2018/1726, article 16 (4): This appropriation covers expenditures related to the development, management or hosting of a common IT component.	
<b>TOTAL EXPENDITURE of EU contribution**</b>				<b>261,960,230</b>	<b>280,676,140</b>	<b>265,436,164</b>	<b>257,407,492</b>	<b>310,981,965</b>	<b>291,117,820</b>					

## B.2. EXPENDITURE OF EXTERNAL REVENUE

APPROPRIATIONS				FY 2023 (outturn)**		FY 2024		FY 2025			%			Remarks
				Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay		
T	C	A	I											
3	0													
3	0													
3	0	0	0											
3	0	0	0			pm	pm	pm	pm	DA	N/A	N/A	Regulation 2018/1726, Articles 1 (5), 11. This appropriation is intended to cover the development and implementation of the common ICT platform for all IT systems under management of EU-LISA, as well as expenditure deriving from the communication infrastructure. And subject to the adoption of the Regulation of the European Parliament and of the Council on establishing a framework for interoperability between EU information systems (borders and visa).	
3	1			21,363,803	21,363,803	9,962,171	9,962,171							
3	1	0		3,001,498	3,001,498	1,266,709	1,266,709							
3	1	0	0	3,001,498	3,001,498	1,266,709	1,266,709	pm	pm	DA	N/A	N/A	Regulation 2018/1726, Articles 1 (3), (5-6), 3 . This appropriation is intended to cover expenditure related to the operational management of the second-generation Schengen Information System (SIS II).	
3	1	1		17,158,677	17,158,677	8,233,355	8,233,355							
3	1	1	0	3,958,026	3,958,026	1,910,727	1,910,727	pm	pm	DA	N/A	N/A	Regulation 2018/1726, Articles 1 (3), (5-6), 4. This appropriation is intended to cover expenditure related to the operational management of the VIS/BMS.	
3	1	1	1	8,506,997	8,506,997	3,403,396	3,403,396	pm	pm	DA	N/A	N/A	Regulation 2017/2226 of the European Parliament and of the Council establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third country nationals crossing the external borders of the Member States of the European Union and determining the conditions for access to the EES for law enforcement purposes.	
3	1	1	2	4,693,654	4,693,654	2,919,232	2,919,232	pm	pm	DA	N/A	N/A	Regulation 2018/1240 of the European Parliament and of the Council establishing a European Travel Information and Authorisation System (ETIAS).	
3	1	2		1,203,628	1,203,628	462,107	462,107							

APPROPRIATIONS				FY 2023 (outturn)**		FY 2024		FY 2025			%		Remarks	
				Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay		
T	C	A	I											
3	1	2	0	EURODAC	1,203,628	1,203,628	462,107	462,107	pm	pm	DA	N/A	N/A	Regulation 2018/1726, Articles 1 (3), (5-6), 5. This appropriation is intended to cover expenditure related to the operational management and evolution of the EURODAC system and operational management of the EURODAC system under the Maintenance in Working Order framework contract. Regulation 2024/1358, on the establishment of 'Eurodac' for the comparison of biometric data in order to effectively apply Regulations (EU) 2024/1351 and (EU) 2024/1350 of the European Parliament and of the Council and Council Directive 2001/55/EC and to identify illegally staying third-country nationals and stateless persons and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, amending Regulations (EU) 2018/1240 and (EU) 2019/818 of the European Parliament and of the Council and repealing Regulation (EU) No 603/2013 of the European Parliament and of the Council. Regulation 2024/1356 introducing the screening of third-country nationals at the external borders and amending Regulations (EC) No 767/2008, (EU) 2017/2226, (EU) 2018/1240 and (EU) 2019/817. Regulation 2024/1351 on asylum and migration management, amending Regulations (EU) 2021/1147 and (EU) 2021/1060 and repealing Regulation (EU) No 604/2013. Regulation 2024/1352 amending Regulations (EU) 2019/816 and (EU) 2019/818 for the purpose of introducing the screening of third-country nationals at the external borders.
3	1	3		<b>Interoperability</b>										
3	1	3	0	Interoperability			pm	pm	pm	pm	DA	N/A	N/A	Regulation (EU) 2019/817 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA. This appropriation is intended to cover the development and implementation of interoperability components.
3	2			<b>Justice</b>			3,608,000	3,608,000	4,116,000	4,116,000				
3	2	0		<b>Justice</b>			3,608,000	3,608,000	4,116,000	4,116,000				
3	2	0	2	JIT Collaboration Platform			3,608,000	3,608,000	4,116,000	4,116,000	DA	N/A	N/A	In accordance with article 7 AFR, a European Union Contribution Agreement (JUST/2024/PR/CNECT/0031) between the European Commission Directorate General Justice and Consumers and eu-LISA has been signed on 17/05/2024, implementing Regulation 2023/969 of the European Parliament and of the Council establishing a collaboration platform to support the functioning of joint investigation teams and amending Regulation (EU) 2018/1726.
<b>TOTAL EXPENDITURE of external revenue</b>					21,363,803	21,363,803	13,570,171	13,570,171	4,116,000	4,116,000				
<b>TOTAL EXPENDITURE</b>					283,324,033	302,039,943	279,006,335	270,977,663	315,097,965	295,233,820				

\* Type of appropriations: NDA= non-differentiated appropriations; DA= differentiated appropriations.

\*\* Revenue and expenditure as of 31st December (voted budget and assigned revenue)